	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Ma fun					ocurement, payrol ther state agenci		
FY 2014 Origin	al Appropri	iation					
3.00 FY 2014	4 Original App	oropriation: HB 3	311				
General	1.78	147,300	48,300	0	0	0	195,600
Dedicated	2.00	155,300	107,500	0	0	0	262,800
Other	10.52	706,000	253,300	0	0	0	959,300
Total	14.30	1,008,600	409,100	0	0	0	1,417,700
FY 2014 Total	Appropriati	on					
General	1.78	147,300	48,300	0	0	0	195,600
Dedicated	2.00	155,300	107,500	0	0	0	262,800
Other	10.52	706,000	253,300	0	0	0	959,300
Total	14.30	1,008,600	409,100	0	0	0	1,417,700
FY 2014 Estima	ated Expen	ditures					
General	1.78	147,300	48,300	0	0	0	195,600
Dedicated	2.00	155,300	107,500	0	0	0	262,800
Other	10.52	706,000	253,300	0	0	0	959,300
Total	14.30	1,008,600	409,100	0	0	0	1,417,700
FY 2015 Base							
General	1.78	147,300	48,300	0	0	0	195,600
Dedicated	2.00	155,300	107,500	0	0	0	262,800
Other	10.52	706,000	253,300	0	0	0	959,300
Total	14.30	1,008,600	409,100	0	0	0	1,417,700
Program Maint	enance						
10.11 Change cost.	in Health Be	nefit Costs: This	decision unit re	flects the sche	duled changes in	the employer he	ealth benefit
General	0.00	2,600	0	0	0	0	2,600
Dedicated	0.00	2,900	0	0	0	0	2,900
Other	0.00	15,200	0	0	0	0	15,200
Total	0.00	20,700	0	0	0	0	20,700
10.12 Change benefits		Benefit Costs: Th	nis decision unit ı	reflects the sch	eduled changes i	n the employer	variable
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		e Governor reco		rease in spend	ing authority for c	ontract inflation	for
Other	0.00	0	5,300	0	0	0	5,300
Total	0.00		5,300				5,300
			•				,

Total   0.00								
10.41   Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.    General   0.00   0   (600)   0   0   0   0   (600)     Total   0.00   0   (600)   0   0   0   (600)     10.46   Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.    Other   0.00   0   2.900   0   0   0   0   2.900     Total   0.00   0   2.900   0   0   0   0   2.900     10.47   Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.    Other   0.00   0   (200)   0   0   0   (200)     10.61   Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.   General   0.00   0   0   0   0   0   0   0     Dedicated   0.00   0   0   0   0   0   0   0   0			Personnel	Operating	Capital	Trustee/ Ben		Total
Ceneral   0.00   0   (600)   0   0   0   (600)   0   0   (600)   0   0   (600)   0   0   (600)   0   (600)   0   (600)   0   (600)   (600)   0   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (60		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
Total   0.00   0   (600)   0   0   0   (600)   0   0   (600)   0   0   (600)   0   (600)   0   (600)   0   (600)   (600)   0   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)   (600)			es: Adjustments	to the costs of le	egal services p	rovided by the O	ffice of the Attor	ney General
Total   0.00	General	0.00	0	(600)	0	0	0	(600)
Definition   De	Total	0.00	0		0	0	0	(600)
Total         0.00         0         2,900         0         0         2,900           10.47         Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.         Other         0.00         0         (200)         0         0         0         (200)           Total         0.00         0         (200)         0         0         0         (200)           10.61         Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.         General         0.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>ounting and state</td><td>wide payroll pro</td><td>cessing</td></t<>						ounting and state	wide payroll pro	cessing
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  Other 0.00 0 0 (200) 0 0 0 0 (200)  Total 0.00 0 0 (200) 0 0 0 0 (200)  10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.  General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other	0.00	0	2,900	0	0	0	2,900
the State Treasurer are reflected here.  Other 0.00 0 0 (200) 0 0 0 0 (200)  Total 0.00 0 0 (200) 0 0 0 0 0 (200)  10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.  General 0.00 0 0 0 0 0 0 0 0 0 0  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	0.00	0	2,900	0	0	0	2,900
Total         0.00         0         (200)         0         0         0         (200)           10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.         General         0.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <td></td> <td></td> <td></td> <td></td> <td>cash manager</td> <td>ment and warrant</td> <td>processing by t</td> <td>he Office of</td>					cash manager	ment and warrant	processing by t	he Office of
10.61   Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.   General   0.00   0   0   0   0   0   0   0   0	Other	0.00	0	(200)	0	0	0	(200)
General   0.00   0   0   0   0   0   0   0   0	Total	0.00	0	(200)	0	0	0	(200)
Dedicated   0.00   0   0   0   0   0   0   0   0	10.61 Salary	Multiplier - Re	gular Employee	s: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
Other	General	0.00	0	0	0	0	0	0
Total         0.00         0         0         0         0         0           10.62         Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.           Other         0.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Dedicated	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.  Other 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other	0.00	0	0	0	0	0	0
Other   0.00	Total	0.00	0	0	0	0	0	0
Total         0.00         0         0         0         0           10.92         Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.           General         0.00         0         5,600         0         0         0         5,600           Dedicated         0.00         0         300         0         0         0         300           Other         0.00         0         1,500         0         0         0         7,400           FY 2015 Total Maintenance           General         1.78         149,900         53,300         0         0         0         203,200           Other         10.52         721,200         262,800         0         0         0         984,000           Total         14.30         1,029,300         423,900         0         0         0         1,453,200           FY 2015 Gov's Recommendation           General         1.78         149,900         53,300         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         <				rary: The Goverr	nor does not re	commend a com	pensation increa	ase for Group
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.  General 0.00 0 5,600 0 0 0 0 5,600  Dedicated 0.00 0 0 300 0 0 0 0 0 300  Other 0.00 0 1,500 0 0 0 0 0 1,500  Total 0.00 0 7,400 0 0 0 0 7,400  FY 2015 Total Maintenance  General 1.78 149,900 53,300 0 0 0 0 203,200  Other 10.52 721,200 262,800 0 0 0 0 984,000  FY 2015 Gov's Recommendation  General 1.78 149,900 53,300 0 0 0 0 0 203,200  Total 1.78 149,900 35,300 0 0 0 0 0 266,000  Other 1.052 721,200 262,800 0 0 0 0 0 203,200  Other 1.78 149,900 53,300 0 0 0 0 0 203,200  Other 1.78 149,900 53,300 0 0 0 0 0 984,000  Other 1.78 149,900 53,300 0 0 0 0 0 203,200  Other 1.78 149,900 53,300 0 0 0 0 0 203,200  Other 1.052 721,200 262,800 0 0 0 0 0 984,000  Other 1.052 721,200 262,800 0 0 0 0 0 984,000	Other	0.00	0	0	0	0	0	0
5745) for central technology functions are reflected here.           General         0.00         0         5,600         0         0         0         5,600           Dedicated         0.00         0         0         0         0         0         0         300           Other         0.00         0         1,500         0         0         0         0         1,500           Total         0.00         0         7,400         0         0         0         0         7,400           FY 2015 Total Maintenance           General         1.78         149,900         53,300         0         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         984,000           FY 2015 Gov's Recommendation           General         1.78         149,900         53,300         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         266,000           Other         10.52         721,200         262,800         0	Total	0.00	0	0	0	0	0	0
Dedicated         0.00         0         300         0         0         0         300           Other         0.00         0         1,500         0         0         0         1,500           Total         0.00         0         7,400         0         0         0         7,400           FY 2015 Total Maintenance           General         1.78         149,900         53,300         0         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         1,453,200           FY 2015 Gov's Recommendation           General         1.78         149,900         53,300         0         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         0         984,000						(ITA) annual billi	ng (as establishe	ed in §67-
Other Total         0.00 0 0         0 1,500 0 0         0 0 0 0         0 1,500 0 0           Total Maintenance           General 1.78 149,900 53,300 0 0 0 0 0 0 203,200 0 0 0 0 0 203,200 0 0 0 0 0 266,000 0 0 0 0 266,000 0 0 0 0 984,000 0 0 0 0 984,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General	0.00	0	5,600	0	0	0	5,600
Total         0.00         0         7,400         0         0         7,400           FY 2015 Total Maintenance           General         1.78         149,900         53,300         0         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         984,000           Total         14.30         1,029,300         423,900         0         0         0         1,453,200           FY 2015 Gov's Recommendation           General         1.78         149,900         53,300         0         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         984,000	Dedicated	0.00	0	300	0	0	0	300
FY 2015 Total Maintenance  General 1.78 149,900 53,300 0 0 0 0 203,200  Dedicated 2.00 158,200 107,800 0 0 0 0 266,000  Other 10.52 721,200 262,800 0 0 0 0 984,000  Total 14.30 1,029,300 423,900 0 0 0 0 1,453,200  FY 2015 Gov's Recommendation  General 1.78 149,900 53,300 0 0 0 0 203,200  Dedicated 2.00 158,200 107,800 0 0 0 0 266,000  Other 10.52 721,200 262,800 0 0 0 0 984,000	Other	0.00	0	1,500	0	0	0	1,500
General         1.78         149,900         53,300         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         984,000           Total         14.30         1,029,300         423,900         0         0         0         1,453,200           FY 2015 Gov's Recommendation           General         1.78         149,900         53,300         0         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         984,000	Total	0.00	0	7,400	0	0	0	7,400
Dedicated         2.00         158,200         107,800         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         984,000           Total         14.30         1,029,300         423,900         0         0         0         1,453,200           FY 2015 Gov's Recommendation           General         1.78         149,900         53,300         0         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         984,000	FY 2015 Total	Maintenance	е					
Other         10.52         721,200         262,800         0         0         0         984,000           Total         14.30         1,029,300         423,900         0         0         0         1,453,200           FY 2015 Gov's Recommendation           General         1.78         149,900         53,300         0         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         984,000	General	1.78	149,900	53,300	0	0	0	203,200
Other         10.52         721,200         262,800         0         0         0         984,000           Total         14.30         1,029,300         423,900         0         0         0         1,453,200           FY 2015 Gov's Recommendation           General         1.78         149,900         53,300         0         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         984,000	Dedicated	2.00	158,200	107,800	0	0	0	266,000
FY 2015 Gov's Recommendation       General     1.78     149,900     53,300     0     0     0     0     203,200       Dedicated     2.00     158,200     107,800     0     0     0     0     266,000       Other     10.52     721,200     262,800     0     0     0     984,000	Other	10.52	721,200		0	0	0	984,000
General         1.78         149,900         53,300         0         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         984,000	Total		1,029,300	423,900	0	0	0	1,453,200
General         1.78         149,900         53,300         0         0         0         0         203,200           Dedicated         2.00         158,200         107,800         0         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         984,000	FY 2015 Gov's	Recommen	dation					
Dedicated         2.00         158,200         107,800         0         0         0         0         266,000           Other         10.52         721,200         262,800         0         0         0         984,000				53.300	0	0	0	203.200
Other 10.52 721,200 262,800 0 0 984,000			•					
								984,000
10tal 14.30 1,029,300 423,900 0 0 0 1.453.200	Total	14.30	1,029,300	423,900	0	0	0	1,453,200

		Personnel	Operating	Capital	Trustee/ Ben		Total
_	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
	inistrative do	cuments subject		dministrative F	Procedures Act.		
FY 2014 Origina	al Appropri	ation					
3.00 FY 2014	Original App	ropriation: HB 3	311				
Dedicated	3.00	212,200	221,300	0	0	0	433,500
Total	3.00	212,200	221,300	0	0	0	433,500
FY 2014 Total A	ppropriatio	on					
Dedicated	3.00	212,200	221,300	0	0	0	433,500
Total	3.00	212,200	221,300	0	0	0	433,500
FY 2014 Estima	ted Expend	litures					
Dedicated	3.00	212,200	221,300	0	0	0	433,500
Total	3.00	212,200	221,300				433,500
EV 2045 Dags		·	·				•
FY 2015 Base	2.00	242.202	224 222	0	0	0	422.500
Dedicated Total	3.00 3.00	212,200 212,200	221,300 221,300	0	0	0	433,500 433,500
		212,200	221,300	v	v	v	433,300
Program Mainte	enance						
10.11 Change cost.	in Health Ber	nefit Costs: This	decision unit re	flects the sche	eduled changes ir	the employer h	ealth benefit
Dedicated	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400
10.12 Change benefits		enefit Costs: Th	nis decision unit	reflects the sc	heduled changes	in the employer	variable
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0 0	0	0
	General Fee	s: Adjustments	to the costs of le	egal services p	provided by the O	ffice of the Attori	ney General
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.61 Salary M	lultiplier - Reg	gular Employee	s: The Governor	does not reco	ommend a CEC fo	or FY 2015.	
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total M	laintenance	2					
Dedicated	3.00	216,600	220,100	0	0	0	436,700
Total	3.00	216,600	220,100	0	0	0	436,700
FY 2015 Gov's F	Recommen	dation					
Dedicated	3.00	216,600	220,100	0	0	0	436,700
Total	3.00	216,600	220,100			<u>_</u>	436,700
		-,	-,	_	_	,	,

Description: The Office of the CIO delivers central services to state government agencies, as well as providing complete technology support for smaller executive agencies, boards and commissions. Service elements of the Office of the CIO include: Enterprise Applications and Support, GIS Service Center, Enterprise Infrastructure, Enterprise Security Services, and Enterprise Plans and Programs.  FY 2014 Original Appropriation:  3.00 FY 2014 Original Appropriation: HB 311  General 13.00 985.400 3.507.800 1.771.800 0 0 0 6.265.000   Dedicated 0.00 0 0 874.000 0 0 0 874.000   Total 28.15 1.024.500 627.500 0 0 0 0 0 8.791.000   Total 28.15 2.009.900 5.009.300 1.771.800 0 0 0 874.000   Dedicated 0.00 0 874.000 0 0 0 874.000   FY 2014 Estimated Expenditures  General 13.00 985.400 3.507.800 1.771.800 0 0 0 874.000   Dedicated 0.00 0 874.000 1.771.800 0 0 874.000   Dedicated 0.00 0 0 874.000 0 0 0 874.000   Dedicated 0.00 0 0 874.000 0 0 0 874.000   Dedicated 0.00 0 0 874.000 0 0 0 874.000   Total 28.15 1.024.500 627.500 1.771.800 0 0 0 874.000   Dedicated 0.00 0 0 874.000 0 0 0 0 874.000   Dedicated 0.00 0 0 874.000 0 0 0 0 874.000   Dedicated 0.00 0 0 874.000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
3.00   FY 2014 Original Appropriation: HB 311	Description:	technology support of the CIO include	ort for smaller e: e: Enterprise Ap	xecutive agencie oplications and S	s, boards and upport, GIS S	commissions. S ervice Center, Er	ervice elements	of the Office
General   13.00   985,400   3,507,800   1,771,800   0   0   6,265,000     Dedicated   0,00   0   874,000   0   0   0   874,000     Other   15.15   1,024,500   5,009,300   1,771,800   0   0   0   8,791,000     FY 2014 Total Appropriation    General   13.00   985,400   3,507,800   1,771,800   0   0   6,265,000     Dedicated   0,00   985,400   3,507,800   1,771,800   0   0   0   8,791,000     Dedicated   0,00   985,400   874,000   0   0   0   0   8,791,000     Total   28.15   2,009,900   5,009,300   1,771,800   0   0   0   8,791,000     FY 2014 Estimated Expenditures    General   13.00   985,400   3,507,800   1,771,800   0   0   0   8,791,000     FY 2014 Estimated Expenditures    General   13.00   985,400   3,507,800   1,771,800   0   0   0   8,791,000     FY 2014 Estimated Expenditures    General   13.00   985,400   3,507,800   1,771,800   0   0   0   6,265,000     Dedicated   0,00   9   974,000   0   0   0   0   874,000     Other   15.15   1,024,500   627,500   0   0   0   0   8,791,000      Base Adjustments    Base Adjustments   1,024,500   627,500   0   0   0   0   0   8,791,000      Base Adjustments   1,00   0   0   0   0   0   0   0   0   0	FY 2014 Or	iginal Appropri	ation					
General   13.00   985,400   3,507,800   1,771,800   0   0   6,265,000     Dedicated   0,00   0   874,000   0   0   0   874,000     Other   15.15   1,024,500   5,009,300   1,771,800   0   0   0   8,791,000     FY 2014 Total Appropriation    General   13.00   985,400   3,507,800   1,771,800   0   0   6,265,000     Dedicated   0,00   985,400   3,507,800   1,771,800   0   0   0   8,791,000     Dedicated   0,00   985,400   874,000   0   0   0   0   8,791,000     Total   28.15   2,009,900   5,009,300   1,771,800   0   0   0   8,791,000     FY 2014 Estimated Expenditures    General   13.00   985,400   3,507,800   1,771,800   0   0   0   8,791,000     FY 2014 Estimated Expenditures    General   13.00   985,400   3,507,800   1,771,800   0   0   0   8,791,000     FY 2014 Estimated Expenditures    General   13.00   985,400   3,507,800   1,771,800   0   0   0   6,265,000     Dedicated   0,00   9   974,000   0   0   0   0   874,000     Other   15.15   1,024,500   627,500   0   0   0   0   8,791,000      Base Adjustments    Base Adjustments   1,024,500   627,500   0   0   0   0   0   8,791,000      Base Adjustments   1,00   0   0   0   0   0   0   0   0   0	3.00 FY	2014 Original App	ropriation: HB 3	311				
Dedicated   De			-		1.771.800	0	0	6.265.000
Othe	Dedicated		•			0		
Proper	Other	15.15	1,024,500	627,500	0	0	0	1,652,000
Senitrial   13.00	Total	28.15	2,009,900	5,009,300	1,771,800	0	0	8,791,000
Senitrial   13.00   985,400   3,507,800   1,771,800   0   0   6,265,000     Dedicated   0.00   0   874,000   0   0   0   874,000     Total   28.15   2,009,900   5,009,300   1,771,800   0   0   0   8,791,000     FY 2014   Estimated Expenditures    General   13.00   985,400   3,507,800   1,771,800   0   0   0   6,265,000     Dedicated   0.00   0   874,000   0   0   0   874,000     Total   28.15   2,009,900   5,009,300   1,771,800   0   0   0   874,000     Other   15.15   1,024,500   627,500   0   0   0   0   8,791,000     Total   28.15   2,009,900   5,009,300   1,771,800   0   0   0   8,791,000     Base Adjustments  8.31   Transfer Between Programs: The decision unit transfers 1.0 FTP between funds to accommodate the Idaho     Education Network expansion in DU 12.01.     General   1.00   0   0   0   0   0   0   0     Total   0.00   0   0   0   0   0   0   0     Total   0.00   0   0   0   0   0   0   0     Total   0.00   0   0   0   0   0   0   0   0	FY 2014 To	tal Appropriatio	on					
Other Total         15.15 (2.009,900)         1,024,500 (5.009,300)         0 (5.009,300)         0 (5.009,300)         0 (5.009,300)         0 (5.009,000)         0 (5.009,000)         8,791,000         0 (5.009,000)         8,791,000         0 (5.009,000)         8,791,000         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009,000)         0 (5.009				3,507,800	1,771,800	0	0	6,265,000
Total         28.15         2,009,900         5,009,300         1,771,800         0         8,791,000           FY 2014 Estimated Expenditures           General         13.00         985,400         3,507,800         1,771,800         0         0         6,265,000           Dedicated         0.00         0         874,000         0         0         0         874,000           Other         15.15         1,024,500         627,500         0         0         0         1,652,000           Total         28.15         2,009,900         5,009,300         1,771,800         0         0         8,791,000           Base Adjustments           8.31         Transfer Between Programs: The decision unit transfers 1.0 FTP between funds to accommodate the Idaho           Education Network expansion in DU 12.01.         Education Network expansion in DU 12.01.           General         1.00         0         0         0         0         0           Other         (1.00)         0         0         0         0         0         0           8.41         Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.         General         0.00         0         (2,383,500)	Dedicated	0.00	•			0	0	
FY 2014 Estimated Expenditures           General         13.00         985,400         3,507,800         1,771,800         0         0         6,265,000           Dedicated         0.00         0         874,000         0         0         0         874,000           Other         15.15         1,024,500         627,500         0         0         0         1,652,000           Total         28.15         2,009,900         5,009,300         1,771,800         0         0         8,791,000           Base Adjustments           8.31         Transfer Between Programs: The decision unit transfers 1.0 FTP between funds to accommodate the Idaho Education Network expansion in DU 12.01.         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Other	15.15	1,024,500	627,500	0	0	0	1,652,000
General Dedicated Dedicated Dedicated 0.00 985,400 3,507,800 1,771,800 0 0 0 874,000         1,771,800 0 0 0 0 874,000         0 874,000 0 0 0 874,000         0 874,000 0 0 0 0 874,000         0 874,000 0 0 0 0 874,000         0 874,000 0 0 0 0 1,652,000         0 1,652,000 0 0 0 0 0 0 8,791,000         0 1,652,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	28.15	2,009,900	5,009,300	1,771,800	0	0	8,791,000
General Dedicated Dedicated Dedicated 0.00 985,400 3,507,800 1,771,800 0 0 0 874,000         1,771,800 0 0 0 0 874,000         0 874,000 0 0 0 874,000         0 874,000 0 0 0 0 874,000         0 874,000 0 0 0 0 874,000         0 874,000 0 0 0 0 1,652,000         0 1,652,000 0 0 0 0 0 0 8,791,000         0 1,652,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2014 Es	timated Expend	ditures					
Other Total         15.15 28.15         1,024,500 2,009,900         627,500 5,009,300         0 1,771,800         0 0 0 8,791,000         1,652,000 8,791,000           Base Adjustments           8.31         Transfer Between Programs: The decision unit transfers 1.0 FTP between funds to accommodate the Idaho Education Network expansion in DU 12.01.           General         1.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <t< td=""><td>General</td><td>13.00</td><td>985,400</td><td>3,507,800</td><td>1,771,800</td><td>0</td><td>0</td><td>6,265,000</td></t<>	General	13.00	985,400	3,507,800	1,771,800	0	0	6,265,000
Total         28.15         2,009,900         5,009,300         1,771,800         0         8,791,000           Base Adjustments           8.31         Transfer Between Programs: The decision unit transfers 1.0 FTP between funds to accommodate the Idaho Education Network expansion in DU 12.01.           General         1.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         <	Dedicated	0.00	0	874,000	0	0	0	874,000
Base Adjustments         8.31       Transfer Between Programs: The decision unit transfers 1.0 FTP between funds to accommodate the Idaho Education Network expansion in DU 12.01.         General       1.00       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	Other	15.15	1,024,500	627,500	0	0	0	1,652,000
8.31 Transfer Between Programs: The decision unit transfers 1.0 FTP between funds to accommodate the Idaho Education Network expansion in DU 12.01.         General Dother       1.00       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0        0       0       0       0       0       0       0       0       0       0       0       0       0       0       0        0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	Total	28.15	2,009,900	5,009,300	1,771,800	0	0	8,791,000
Education Network expansion in DU 12.01.   General   1.00   0   0   0   0   0   0   0   0   0	Base Adjus	tments						
Other Total         (1.00)         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0					ers 1.0 FTP be	etween funds to a	ccommodate the	daho
Total         0.00         0         0         0         0         0           8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.           General         0.00         0         (611,700)         (1,771,800)         0         0         (2,383,500)           Dedicated         0.00         0         (874,000)         0         0         0         (874,000)           Total         0.00         0         (1,485,700)         (1,771,800)         0         0         (3,257,500)           FY 2015 Base           General         14.00         985,400         2,896,100         0         0         0         0         3,881,500           Dedicated         0.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         1,652,000         0         0         0         1,652,000         0         0         0         5,533,500         0         0         0         5,533,500         0         0         0         5,533,500 <td< td=""><td>General</td><td>1.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	General	1.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.  General 0.00 0 (611,700) (1,771,800) 0 0 0 (2,383,500) Dedicated 0.00 0 (874,000) 0 0 0 0 (874,000) Total 0.00 0 (1,485,700) (1,771,800) 0 0 0 (3,257,500)  FY 2015 Base  General 14.00 985,400 2,896,100 0 0 0 0 3,881,500 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other	(1.00)	0	0	0	0	0	0
General         0.00         0         (611,700)         (1,771,800)         0         0         (2,383,500)           Dedicated         0.00         0         (874,000)         0         0         0         (874,000)           Total         0.00         0         (1,485,700)         (1,771,800)         0         0         (3,257,500)           FY 2015 Base           General         14.00         985,400         2,896,100         0         0         0         3,881,500           Dedicated         0.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         1,652,000         0         0         0         5,533,500         0         0         0         5,533,500         0         0         0         5,533,500         0         0         0         5,533,500         0         0         0         5,533,500         0         0         0         0         5,533,500         0         0         0         0<	Total	0.00	0	0	0	0	0	0
Dedicated Total         0.00 0.00         0 (874,000) (1,485,700)         0 0 (1,771,800)         0 0 (874,000) (3,257,500)           FY 2015 Base           General         14.00         985,400         2,896,100         0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.41 Rer	noval of One-Time	e Expenditures:	This decision un	it removes one	e-time appropriat	ion for FY 2014.	
Dedicated         0.00         0         (874,000)         0         0         (874,000)           Total         0.00         0         (1,485,700)         (1,771,800)         0         0         (3,257,500)           FY 2015 Base           General         14.00         985,400         2,896,100         0         0         0         0         3,881,500           Dedicated         0.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         1,652,000         0         0         0         0         1,652,000         0         0         0         0         5,533,500         0         0         0         5,533,500         0         0         0         5,533,500         0         0         0         5,533,500         0         0         0         5,533,500         0         0         0         5,533,500         0         0         0         0         5,533,500         0         0         0         0         0         0         0         0         0 <td>General</td> <td>0.00</td> <td>0</td> <td>(611,700)</td> <td>(1,771,800)</td> <td>0</td> <td>0</td> <td>(2,383,500)</td>	General	0.00	0	(611,700)	(1,771,800)	0	0	(2,383,500)
FY 2015 Base  General 14.00 985,400 2,896,100 0 0 0 3,881,500  Dedicated 0.00 0 0 0 0 0 0 0 0  Other 14.15 1,024,500 627,500 0 0 0 0 1,652,000  Total 28.15 2,009,900 3,523,600 0 0 0 0 5,533,500  Program Maintenance  10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.  General 0.00 20,300 0 0 0 0 0 20,300  Other 0.00 20,500 0 0 0 0 0 20,500	Dedicated	0.00	0			0	0	
General         14.00         985,400         2,896,100         0         0         0         3,881,500           Dedicated         0.00         0         0         0         0         0         0         0           Other         14.15         1,024,500         627,500         0         0         0         0         1,652,000           Total         28.15         2,009,900         3,523,600         0         0         0         5,533,500           Program Maintenance           10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General         0.00         20,300         0         0         0         0         20,300           Other         0.00         20,500         0         0         0         0         20,500	Total	0.00	0	(1,485,700)	(1,771,800)	0	0	
General         14.00         985,400         2,896,100         0         0         0         3,881,500           Dedicated         0.00         0         0         0         0         0         0         0           Other         14.15         1,024,500         627,500         0         0         0         0         1,652,000           Total         28.15         2,009,900         3,523,600         0         0         0         5,533,500           Program Maintenance           10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General         0.00         20,300         0         0         0         0         20,300           Other         0.00         20,500         0         0         0         0         20,500	FY 2015 Ba	se						
Dedicated O.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         1,652,000         0         0         1,652,000         0         0         5,533,500         0         0         0         5,533,500         0         0         0         5,533,500         0         0         0         0         5,533,500         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <td>General</td> <td>14.00</td> <td>985,400</td> <td>2,896,100</td> <td>0</td> <td>0</td> <td>0</td> <td>3,881,500</td>	General	14.00	985,400	2,896,100	0	0	0	3,881,500
Total         28.15         2,009,900         3,523,600         0         0         0         5,533,500           Program Maintenance           10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General         0.00         20,300         0         0         0         0         20,300           Other         0.00         20,500         0         0         0         0         20,500	Dedicated	0.00	0		0	0	0	0
Program Maintenance           10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General         0.00         20,300         0         0         0         0         20,300           Other         0.00         20,500         0         0         0         0         20,500	Other	14.15	1,024,500	627,500	0	0	0	1,652,000
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.         General       0.00       20,300       0       0       0       0       20,300         Other       0.00       20,500       0       0       0       0       0       20,500	Total	28.15	2,009,900	3,523,600	0	0	0	5,533,500
cost.           General         0.00         20,300         0         0         0         0         0         20,300           Other         0.00         20,500         0         0         0         0         0         20,500	Program Ma	aintenance						
General         0.00         20,300         0         0         0         0         0         20,300           Other         0.00         20,500         0         0         0         0         0         20,500		•	nefit Costs: This	decision unit ref	lects the sche	duled changes in	the employer he	ealth benefit
Other 0.00 20,500 0 0 0 0 20,500	General	0.00	20.300	0	0	0	0	20.300
.,		0.00	40,800	0	0		0	40,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change benefits		enefit Costs: Th	nis decision unit r	eflects the sch	neduled changes	in the employer	variable
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	y General Fee ected here.	es: Adjustments	to the costs of le	egal services p	rovided by the O	ffice of the Attorr	ney General
Other	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
10.61 Salary	Multiplier - Reg	gular Employee	s: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total	Maintenance	e					
General	14.00	1,005,700	2,896,100	0	0	0	3,901,800
Dedicated	0.00	0	0	0	0	0	0
Other	14.15	1,045,000	630,500	0	0	0	1,675,500
Total	28.15	2,050,700	3,526,600	0	0	0	5,577,300
Line Items							

## Line Items

Other

12.01 Idaho Education Network: The Governor recommends funding Phase 2 of the Idaho Education Network. This has been approved by the Idaho Education Network Program Resource Advisory Council (IPRAC) and is consistent with the recommendation from the Governor's Task Force for Improving Education regarding high speed bandwidth and wireless infrastructure. The expansion will extend the network to grades K through 8 increasing the total number of students served from 90,000 to over 250,000. Phase 2 will bring high-speed broadband connectivity to every public school, charter school, and juvenile correction facility.

Total	0.00	60,300	1,056,200	165,000	0	0	1,281,500
Dedicated	0.00	0	184,800	0	0	0	184,800
General	0.00	60,300	871,400	165,000	0	0	1,096,700

12.02 Core Network and Video Conferencing Dedicated Spen: The Governor recommends spending authority for receipts received from statewide information technology billings approved by the Idaho Technology Authority.

247,600

Total	0.00	0	247,600	0	0	0	247,600
FY 2015 Gov's I	Recommen	dation					
General	14.00	1,066,000	3,767,500	165,000	0	0	4,998,500
Dedicated	0.00	0	184,800	0	0	0	184,800
Other	14.15	1,045,000	878,100	0	0	0	1,923,100
Total	28.15	2,111,000	4,830,400	165,000	0	0	7,106,400

247,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	responsibility is technology resor	ource Managen to recommend to urces, review ar t-efficient proce	nent Ćouncil (ITR echnology policie nd approve large- dures for technol	RMC) into the es, prepare sta- scale informa	nsforming what w Idaho Technology atewide technolog ation technology p tent, and perform	/ Authority (ITA). by plans, recomm rojects for state	The group's nend use of agencies,
	riginal Appropr						
3.00 FY	2014 Original App	propriation: HB	311				
General	0.65	70,500	9,600	0	0	0	80,100
Other	4.35	434,400	138,200	0		0	572,600
Total	5.00	504,900	147,800	0	0	0	652,700
FY 2014 To	tal Appropriati	on					
General	0.65	70,500	9,600	0	0	0	80,100
Other	4.35	434,400	138,200	0	0	0	572,600
Total	5.00	504,900	147,800	0	0	0	652,700
FY 2014 Es	stimated Expen	ditures					
General	0.65	70,500	9,600	0	0	0	80,100
Other	4.35	434,400	138,200	0	0	0	572,600
Total	5.00	504,900	147,800	0	0	0	652,700
FY 2015 Ba	ase						
General	0.65	70,500	9,600	0	0	0	80,100
Other	4.35	434,400	138,200	0		0	572,600
Total	5.00	504,900	147,800	0		0	652,700
Program M	laintenance						
_	ange in Health Be	nefit Costs: This	s decision unit re	flects the sch	eduled changes ir	n the employer h	ealth benefit
General	0.00	900	0	0	0	0	900
Other	0.00	6,300	0	0	0	0	6,300
Total	0.00	7,200	0	0	0	0	7,200
	ange in Variable E nefits cost.	Benefit Costs: TI	nis decision unit ı	reflects the so	heduled changes	in the employer	variable
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Sa	lary Multiplier - Re	gular Employee	s: The Governor	does not reco	ommend a CEC fo	or FY 2015.	
General	0.00	0	0	0		0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	lary Multiplier - Gr d Temporary posit		rary: The Goverr	nor does not r	ecommend a com	pensation increa	ase for Group
Other	0.00	0	0	0	0	0	0
Total	0.00	0					
	_			_	_		_

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Total	Maintenanc	е					
General	0.65	71,400	9,600	0	0	0	81,000
Other	4.35	440,700	138,200	0	0	0	578,900
Total	5.00	512,100	147,800	0	0	0	659,900
FY 2015 Gov's	Recommer	ndation					
General	0.65	71,400	9,600	0	0	0	81,000
Other	4.35	440,700	138,200	0	0	0	578,900
Total	5.00	512,100	147,800	0	0	0	659,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Division of F and fixtures. Pu Division staff neg maintenance of I	blic Works has a gotiates and app	an asbestos mar proves building le	nagement progra eases for state a	am, and roofing agencies, provid	program. In addess for preventive	dition, the
FY 2014 Ori	iginal Appropri	ation					
3.00 FY	2014 Original App	propriation: HB 3	311				
General	0.00	. 0	293,100	0	0	0	293,100
Dedicated		1,781,100	650,800	0	0	0	2,431,900
Other	27.50	1,582,500	5,717,000	0	0	0	7,299,500
Total	53.00	3,363,600	6,660,900	0	0	0	10,024,500
FY 2014 To	tal Appropriati	on					
General	0.00	0	293,100	0	0	0	293,100
Dedicated		1,781,100	650,800	0	0	0	2,431,900
Other	27.50	1,582,500	5,717,000	0	0	0	7,299,500
Total	53.00	3,363,600	6,660,900	0	0	0	10,024,500
FY 2014 Es	timated Expen	ditures					
General	0.00	0	293,100	0	0	0	293,100
Dedicated		1,781,100	650,800	0	0	0	2,431,900
Other	27.50	1,582,500	5,717,000	0	0	0	7,299,500
Total	53.00	3,363,600	6,660,900	0	0	0	10,024,500
FY 2015 Ba	se						
General	0.00	0	293,100	0	0	0	293,100
Dedicated		1,781,100	650,800	0	0	0	2,431,900
Other	27.50	1,582,500	5,717,000	0	0	0	7,299,500
Total	53.00	3,363,600	6,660,900	0	0	0	10,024,500
Program Ma	aintenance						
10.11 Cha cos	ange in Health Be t.	nefit Costs: This	decision unit re	flects the sched	uled changes in	the employer he	ealth benefit
Dedicated	0.00	37,000	0	0	0	0	37,000
Other	0.00	39,900	0	0	0	0	39,900
Total	0.00	76,900	0	0	0	0	76,900
	ange in Variable B efits cost.	Benefit Costs: Th	nis decision unit	reflects the sche	eduled changes	in the employer	variable
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	orney General Fee reflected here.	es: Adjustments	to the costs of le	egal services pro	ovided by the Of	fice of the Attorr	ney General
Dedicated	0.00	0	(5,200)	0	0	0	(5,200)
Other	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(9,100)	0	0	0	(9,100)
			, ,				• • •

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			st Increases: T agency claims	The Office of Insurpatterns.	rance Manage	ment reports adj	ustments to vario	ous cost
Other	•	0.00	0	(10,100)	0	0	0	(10,100)
Tota	al	0.00	0	(10,100) (10,100)	0	0	0	(10,100)
10.61	Salary N	/lultiplier - Reg	gular Employee	es: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
Dedic	cated	0.00	0	0	0	0	0	0
Other	•	0.00	0	0	0	0	0	0
Tota	al	0.00	0	0	0	0	0	0
10.62		Multiplier - Gro		orary: The Govern	or does not re	commend a com	pensation increa	ase for Group
Other	•	0.00	0	0	0	0	0	0
Tota	al	0.00	0	0	0	0	0	0
FY 2015	Total I	Maintenance	9					
Gene	ral	0.00	0	293,100	0	0	0	293,100
Dedic	cated	25.50	1,818,100	645,600	0	0	0	2,463,700
Other	•	27.50	1,622,400	5,703,000	0	0	0	7,325,400
Tota	al	53.00	3,440,500	6,641,700	0	0	0	10,082,200
Line Iter	ms							
	Mainten	ance Fund to	repay funds us	overnor recomme sed in FY 2013 to parking garage, a	provide parkir	ng for state empl	oyees displaced	
Gene	ral	0.00	0	101,200	0	0	0	101,200
Tota	al	0.00	0	101,200	0	0	0	101,200
12.81		e Adjustments ance Fund.	s: This decision	unit reflects the	cash transfer f	rom the General	Fund to the Fac	ilities
Gene	ral	0.00	0	(101,200)	0	0	0	(101,200)
Tota	al	0.00	0	(101,200)	0	0	0	(101,200)
FY 2015	Gov's	Recommen	dation					
Gene	ral	0.00	0	293,100	0	0	0	293,100
Dedic		25.50	1,818,100	645,600	0	0	0	2,463,700
Other		27.50	1,622,400	5,703,000	0	0	0	7,325,400
Tota	al	53.00	3,440,500	6,641,700	0	0	0	10,082,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Purchasing I and Records Mar and services, proprocurement serv U.S. General Sergovernment entit	nagement. The ovides records s vices for agenci rvices Administr	Division ensures torage services, es' small value pation in the dona	s that state ago provides black rinting needs,	encies obtain qu cand white repro provides mail re	ality and cost efformation services lated services, a	icient goods s, nd assists the
FY 2014 Ori	iginal Appropri	ation					
3.00 FY	2014 Original App	propriation: HB 3	311				
General	14.77	705,600	0	0	0	0	705,600
Dedicated		116,900	252,000	0	0	0	368,900
Other	14.25	938,700	1,056,000	148,000	0	0	2,142,700
Total	31.10	1,761,200	1,308,000	148,000	0	0	3,217,200
Appropriati	on Adjustment	S					
	pplemental: The G		aands ana tima s	enonding outh	arity for a ratrofit	of mail processi	na nauinmont
to c mai	comply with U.S. P ntenance and sup to receive disco	ost Office requi	rements annound iated with the ne	ced in April 20	13, and ongoing	spending author	ity for annual
Other	0.00	0		32.500	0	0	64,800
Total	0.00	0	32,300 32,300	32,500 32,500	0	0	64,800
con Other	acement of the state tract.	ate's e-procurer	100,000	uding installat	ion and final sett	tlement of the existing $\frac{0}{0}$	100,000
Total	0.00	U	100,000	U	U	U	100,000
FY 2014 To	tal Appropriation	on					
General	14.77	705,600	0	0	0	0	705,600
Dedicated		116,900	252,000	0	0	0	368,900
Other	14.25	938,700	1,188,300	180,500	0	0	2,307,500
Total	31.10	1,761,200	1,440,300	180,500	0	0	3,382,000
FY 2014 Es	timated Expend	ditures					
General	14.77	705,600	0	0	0	0	705,600
Dedicated	2.08	116,900	252,000	0	0	0	368,900
Other	14.25	938,700	1,188,300	180,500	0	0	2,307,500
Total	31.10	1,761,200	1,440,300	180,500	0	0	3,382,000
Base Adjus	tments						
	nsfer Between Pro perty Fund.	ograms: This de	cision unit transf	ers 1.0 FTP fro	om the General	Fund to the Fede	eral Surplus
General	(1.00)	0	0	0	0	0	0
Dedicated	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Rer	moval of One-Time	e Expenditures:	This decision un	it removes one	e-time appropria	tion for FY 2014.	
Other	0.00	0	(120,300)	(180,500)	0	0	(300,800)
Total	0.00	0	(120,300)	(180,500)	0	0	(300,800)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2015 Base							
General	13.77	705,600	0	0	0	0	705,600
Dedicated	3.08	116,900	252,000	0	0	0	368,900
Other	14.25	938,700	1,068,000	0	0	0	2,006,700
Total	31.10	1,761,200	1,320,000	0	0	0	3,081,200
Program Main	tenance						
10.11 Change cost.	in Health Be	nefit Costs: Thi	s decision unit rel	lects the sche	duled changes ir	the employer he	ealth benefit
General	0.00	20,000	0	0	0	0	20,000
Dedicated	0.00	4,500	0	0	0	0	4,500
Other	0.00	20,700	0	0	0	0	20,700
Total	0.00	45,200	0	0	0	0	45,200
10.12 Change benefits		Benefit Costs: T	his decision unit r	eflects the sch	eduled changes	in the employer	variable
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
contrac Other <b>Total</b>	ots with Pitney 0.00 0.00	Bowes and OF	19,400 19,400	0 0	0 0	<u>0</u>	19,400
	0.00	Ū	-,				19,400
	Replacement	•	ons: The Governo	r recommends	replacing, from	dedicated funds,	,
	Replacement	t Items/Alteration	ons: The Governo	r recommends 48,000	replacing, from	dedicated funds,	,
(\$74,00	Replacement 00) and a Xero	t Items/Alteration ox equipment le	ons: The Governo ase (\$78,000).		. •		two vehicles
(\$74,00 Dedicated	Replacement 00) and a Xero 0.00	t Items/Alteration ox equipment le	ons: The Governo ase (\$78,000). 0	48,000	0	0	two vehicles
(\$74,00 Dedicated Other Total	Replacement 00) and a Xero 0.00 0.00 0.00	t Items/Alteration ox equipment le	ons: The Governo ase (\$78,000). 0 78,000 78,000 s to the costs of le	48,000 26,000 <b>74,000</b>	0 0 0	0 0 0	48,000 104,000 152,000
(\$74,00 Dedicated Other Total	Replacement 00) and a Xero 0.00 0.00 0.00 0.00 ey General Fee ected here. 0.00	t Items/Alteration ox equipment le	ons: The Governo ase (\$78,000). 0 78,000 78,000 s to the costs of le (10,400)	48,000 26,000 <b>74,000</b>	0 0 0	0 0 0	48,000 104,000 152,000 ney General (10,400
(\$74,00 Dedicated Other <b>Total</b> 10.41 Attorne are refl	Replacement 00) and a Xero 0.00 0.00 0.00 0.00 ey General Fee	t Items/Alteration ox equipment le  0  0  0  0  es: Adjustments	ons: The Governo ase (\$78,000). 0 78,000 78,000 s to the costs of le	48,000 26,000 <b>74,000</b> egal services pr	0 0 0 0 rovided by the O	0 0 <b>0</b> ffice of the Attorn	48,000 104,000 152,000 ney General (10,400
(\$74,00 Dedicated Other Total  10.41 Attorne are refle Other Total	Replacement 00) and a Xero 0.00 0.00 0.00 ey General Fee ected here. 0.00 0.00	t Items/Alteration to the transfer of the tran	ons: The Governo ase (\$78,000). 0 78,000 78,000 s to the costs of le (10,400)	48,000 26,000 <b>74,000</b> egal services po 0 0	o 0 0 0 rovided by the O	0 0 0 ffice of the Attorn	48,000 104,000 152,000 ney General
(\$74,00 Dedicated Other Total  10.41 Attorne are refle Other Total	Replacement 00) and a Xero 0.00 0.00 0.00 ey General Fee ected here. 0.00 0.00	t Items/Alteration to the transfer of the tran	ons: The Governo ase (\$78,000). 0 78,000 78,000 s to the costs of le (10,400) (10,400)	48,000 26,000 <b>74,000</b> egal services po 0 0	o 0 0 0 rovided by the O	0 0 0 ffice of the Attorn	48,000 104,000 152,000 ney General (10,400
(\$74,000 Dedicated Other Total  10.41 Attorne are refle Other Total  10.61 Salary	Replacement 00) and a Xero 0.00 0.00 0.00 vy General Federated here. 0.00 0.00 0.00 Multiplier - Re	t Items/Alteration temperature of the sequipment less and the sequipment less and the sequipment of th	ons: The Governo ase (\$78,000).  0  78,000  78,000  s to the costs of letter (10,400)  (10,400)  es: The Governor	48,000 26,000 74,000 rgal services produces produces not record	o 0 0 rovided by the O 0 0 mmend a CEC for	0 0 0 ffice of the Attorn 0 0 r FY 2015.	48,000 104,000 152,000 ney General (10,400 (10,400
(\$74,000 Dedicated Other Total  10.41 Attorne are refle Other Total  10.61 Salary General	Replacement 00) and a Xero 0.00 0.00 0.00 ey General Fee ected here. 0.00 0.00 Multiplier - Re 0.00	t Items/Alteration to equipment less: Adjustments  0 0 0 0 es: Adjustments 0 0 0 0	ons: The Governo ase (\$78,000).  0  78,000  78,000  s to the costs of le  (10,400)  (10,400)  es: The Governor	48,000 26,000 74,000 egal services produces produces not record of the contract of the contrac	o 0 0 rovided by the O 0 0 mmend a CEC fo	0 0 0 office of the Attorn 0 0 or FY 2015.	48,000 104,000 152,000 ney General (10,400 (10,400
(\$74,000 Dedicated Other Total  10.41 Attorne are refle Other Total  10.61 Salary General Dedicated	Replacement 00) and a Xero 0.00 0.00 0.00 ey General Fee ected here. 0.00 0.00 Multiplier - Re 0.00 0.00	t Items/Alteration to equipment less: Adjustments  0 0 0 0 es: Adjustments 0 0 0 0 0 0 0 0	ons: The Governo ase (\$78,000).  0  78,000  78,000  s to the costs of le  (10,400)  (10,400)  es: The Governor  0  0	48,000 26,000 74,000 rgal services pro 0 0 does not record 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 ffice of the Attorr 0 0 or FY 2015.	48,000 104,000 152,000 ney General (10,400 (10,400
(\$74,000 Dedicated Other Total  10.41 Attorne are refle Other Total  10.61 Salary General Dedicated Other Total  10.62 Salary	Replacement 00) and a Xero 0.00 0.00 0.00 ey General Federted here. 0.00 0.00 Multiplier - Re 0.00 0.00 0.00 0.00 0.00 0.00	t Items/Alteration of the property of the prop	ons: The Governo ase (\$78,000).  0  78,000  78,000  s to the costs of le  (10,400)  (10,400)  es: The Governor  0  0  0	48,000 26,000 74,000 rgal services pro 0 0 does not record 0 0 0 0	0 0 0 rovided by the O 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	48,000 104,000 152,000 ney General (10,400 (10,400
(\$74,000 Dedicated Other Total  10.41 Attorne are refle Other Total  10.61 Salary General Dedicated Other Total  10.62 Salary	Replacement 00) and a Xero 0.00 0.00 0.00 vy General Federted here. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	t Items/Alteration of the property of the prop	ons: The Governo ase (\$78,000).  0  78,000  78,000  s to the costs of le  (10,400)  (10,400)  es: The Governor  0  0  0	48,000 26,000 74,000 rgal services pro 0 0 does not record 0 0 0 0	0 0 0 rovided by the O 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	48,000 104,000 152,000 ney General (10,400 (10,400

## Administration, Department of Purchasing

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Total		<u></u>					
General	13.77	725,600	0	0	0	0	725,600
Dedicated	3.08	121,400	252,000	48,000	0	0	421,400
Other	14.25	959,400	1,155,000	26,000	0	0	2,140,400
Total	31.10	1,806,400	1,407,000	74,000	0	0	3,287,400
Line Items							
Federa addition	nal staffing.	ram. Program r	evenue has grow	vn by 24.4% in	the past three ye	ears, resulting in	the need for
Federa	l Surplus Prog						
Federa additior Dedicated <b>Total</b>	Surplus Progral staffing.  0.00  0.00	42,100 42,100	evenue has grow	vn by 24.4% in 0	the past three your man of the past three your m	ears, resulting in	62,500 62,500
Federa addition Dedicated <b>Total</b> 12.02 Federa Dedicated	Surplus Progral staffing.  0.00  0.00  Surplus Freig  0.00  0.00	42,100 42,100 9ht Continuous 0 0	20,400 20,400 Appropriation: Th	on by 24.4% in 0 0 0 ne Governor do	the past three you on the you of	ears, resulting in  0 0 end a continuous	62,500 62,500
Federa addition Dedicated Total  12.02 Federa Dedicated Total	Surplus Progral staffing.  0.00  0.00  Surplus Freig  0.00  0.00	42,100 42,100 9ht Continuous 0 0	20,400 20,400 Appropriation: Th	on by 24.4% in 0 0 0 ne Governor do	the past three you on the you of	ears, resulting in  0 0 end a continuous	62,500 62,500
Federa addition Dedicated Total  12.02 Federa Dedicated Total  FY 2015 Gov's	Surplus Progral staffing.  0.00  0.00  Surplus Freig  0.00  0.00  Recommen	42,100 42,100 ght Continuous 0 0 adation	20,400 20,400 Appropriation: Th 0 0	on by 24.4% in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the past three your pes not recomme 0 0	ears, resulting in  0 0 end a continuous 0 0	62,500 62,500 0
Federa addition Dedicated Total  12.02 Federa Dedicated Total  FY 2015 Gov's General	Surplus Progral staffing.  0.00  0.00  Surplus Freig  0.00  0.00  Recommen	42,100 42,100 9ht Continuous 0 0 10 10 10 10 10 10 10 10	20,400 20,400 Appropriation: Th 0 0	on by 24.4% in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the past three years of the years of three	ears, resulting in  0 0 end a continuous  0 0 0	62,500 62,500 0 725,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	casualty insuran potential risks. ( insurance progra short-term couns Indemnity Fund	surance Managen ram, and Industri ce, manages sett Group Insurance ams. The Employ seling to state em adjudicates claim ing a "second inju	al Special Inder lements of self- negotiates and a ree Assistance ployees and the s for total and p	nnity Fund. Ri- insured claims administers cor Program admir eir dependents permanent disa	sk Management, and provides a mpetitive, cost-enisters the statev on a variety of is	provides proper ssistance in iden iffective employe wide program wh ssues. The Indu	ty and tifying e group ich provides strial Special
FY 2014 Or	iginal Appropr	iation					
3.00 FY	2014 Original App	propriation: HB 3	11				
Dedicated	d 12.20	848,900	667,600	0	0	0	1,516,500
Total	12.20	848,900	667,600	0	0	0	1,516,500
FY 2014 To	tal Appropriati	on					
Dedicated		848,900	667,600	0	0	0	1,516,500
Total	12.20	848,900	667,600	0	0	0	1,516,500
FY 2014 Es	stimated Expen	ditures					
Dedicated	-	848,900	667,600	0	0	0	1,516,500
Total	12.20	848,900	667,600	0	0	0	1,516,500
FY 2015 Ba	150						
Dedicated		848,900	667,600	0	0	0	1,516,500
Total	12.20	848,900	667,600		0		1,516,500
Program M	aintenance						
_	ange in Health Be	nefit Costs: This	decision unit ref	lects the sched	duled changes ir	n the employer he	ealth benefit
Dedicated	0.00	17,700	0	0	0	0	17,700
Total	0.00	17,700	0 0	0	0	0	17,700
	ange in Variable E nefits cost.	Benefit Costs: Thi	s decision unit r	eflects the sch	eduled changes	in the employer	variable
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	orney General Fee reflected here.	es: Adjustments t	o the costs of le	gal services pr	ovided by the O	ffice of the Attorr	ney General
Dedicated	0.00 b	0	(66,700)	0	0	0	(66,700)
Total	0.00	0	(66,700)	0	0	0	(66,700)
10.61 Sal	lary Multiplier - Re	gular Employees	: The Governor	does not recor	mmend a CEC fo	or FY 2015.	
Dedicated	d 0.00	0	0	0	0	0	0
Total	0.00	0	0 0	0	0	0	0
FY 2015 To	otal Maintenanc	e					
Dedicated		866,600	600,900	0	0	0	1,467,500
Total	12.20	866,600	600,900	0	0	0	1,467,500

## Administration, Department of Office of Insurance Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12 01 Idobo Ct	0+0 \\/ollp000	Drogram: The	Covernor recomi	mande ana-tir	ne spending auth	ority for printing	video
production mailing of	on, graphic d expenses rela	esign, and web ated to the thriv	osite development veidaho program.	. He further re	ecommends ongo	ing spending au	thority for
producti	on, graphic d	esign, and web	site development			, ,	
production mailing of	on, graphic d expenses rela	esign, and web ated to the thriv	osite development veidaho program.	. He further re	ecommends ongo	ing spending au	thority for
producti mailing o Dedicated	on, graphic dexpenses rela	esign, and web ated to the thriv	osite development veidaho program. 165,700	. He further re	ecommends ongo	ing spending au	165,700
producti mailing of Dedicated <b>Total</b>	on, graphic dexpenses rela	esign, and web ated to the thriv	osite development veidaho program. 165,700	. He further re	ecommends ongo	ing spending au	165,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
The	ninistration, tl Commissior	he Director of the n's responsibility	e Idaho Historica is to maintain ar	al Society, and not preserve the	embers and the Dithe Director of Los historical character (1606, Idaho Co	egislative Servic cter and archited	es Office.
FY 2014 Origina	al Appropri	ation					
3.00 FY 2014	Original App	propriation: HB 3	13				
Dedicated	0.00	. 0	333,000	2,000,000	0	0	2,333,000
Total	0.00	0	333,000	2,000,000	0	0	2,333,000
FY 2014 Total <i>A</i>	Appropriation	on					
Dedicated	0.00	0	333,000	2,000,000	0	0	2,333,000
Total	0.00	0	333,000	2,000,000	0	0	2,333,000
FY 2014 Estima	ated Expend	ditures					
Dedicated	0.00	0	333,000	2,000,000	0	0	2,333,000
Total	0.00	0	333,000	2,000,000	0	0	2,333,000
FY 2015 Base							
Dedicated	0.00	0	333,000	2,000,000	0	0	2,333,000
Total	0.00	0	333,000	2,000,000	0	0	2,333,000
FY 2015 Total N	/laintenanc	e					
Dedicated	0.00	0	333,000	2,000,000	0	0	2,333,000
Total	0.00	0	333,000	2,000,000	0	0	2,333,000
Line Items							
12.01 Capitol I	Projects: The	Governor recom	mends increase	ad spending au	thority for specia	I projects within	the Canitol
Dedicated	0.00	0				•	39,000
Total	0.00		39,000 <b>39,000</b>		0 0		39,000
Mainten		e Fund for comm			nends spending a te the expected t		
Dedicated	0.00	0	0	1,129,500	100,000	0	1,229,500
Total	0.00	0	0	1,129,500	100,000	0	1,229,500
FY 2015 Gov's	Recommen	ndation					
Dedicated	0.00	0	372,000	3,129,500	100,000	0	3,601,500
Total	0.00	0	372,000	3,129,500	100,000	0	3,601,500